



Departmental Quarterly Performance Report

Department Name: Elections Department

**Reporting Period:
2003-2004
2nd Quarter**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>The department's administrative operations including staff is expected to relocate to the Elections Headquarter Building (2700 NW 87th Avenue – Doral)</p> <p>Move completed.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Conduct a county-wide election (March 9, 2003) involving all registered voters in Miami-Dade County.</p> <p>Election completed successfully. Polling Places opened on time (7:00 am). No major issues to report.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>In accordance with its business for FY 2003-2004, the department made a strong effort to increase its outreach and voter education efforts during the first quarter.</p> <p>The departments target for FY 2003-2004 is to conduct a total of 575 outreach events. Though the second quarter of the current fiscal year, the department staff has been able to conduct 348 outreach events.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>In accordance with its business for FY 2003-2004, the department's strong push to increase the number of registered voter in Miami-Dade County. During first quarter. To this end, the Department has conducted a number of events encouraging eligible citizens to become registered voter.</p> <p>As of March 31, 2004, Miami-Dade County had a total of 963,456 registered voters.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>The department has formulated a plan to address polling place ADA compliance issues in conjunction to ensure compliance with Help America Vote Act (HAVA) requirements. The County currently has a total of 559 polling places.</p> <p>As of the end of the second quarter (March 31, 2004), 130 polling places are in compliance with HAVA mandates.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p>

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	<input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
<p>The successful recruitment of pollworkers to staff the polling places on election days is critical to the department's mission to ensure that elections are free, fair, accurate, convenient, and accessible to all eligible voters.</p> <p>The department has set a goal to recruit a total of 17,000 pollworkers during fiscal year 2003-2004. To date the department has successfully recruited 9,000 pollworkers. This number has been sufficient to meet the needs of the elections which have been conducted during the same time frame.</p>	<input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input checked="" type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
<p>Notify candidates of non-compliant campaign reported within three (3) business days after audit completion.</p> <p>The department is committed to its established performance goal of 88% for fiscal year 2004-2005. During the second quarter of the current fiscal year, the department achieve an 80% compliance on its goal.</p>	<input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	September 30 of Prior Year	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	94	94	83	11	81	13				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Deputy Supervisor of Elections, Electronic Voting – estimated to be filled by the third quarter of the current fiscal year.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

- In accordance with Miami-Dade Personnel Policies and EEOC guidelines.
- Experience requirements: seeking individuals with proven track record in the election voting systems and tabulation.
- Budget constraints: a 7% attrition rate must be maintained at year end.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of long-term temporaries with the Department)

- Numerous specialized clerical and paraprofessional positions in temporary status (AG) for more than 1 year. The department has requested additional positions for FY 04-05 to convert these temporary employees to permanent employees.
- Computer positions tasked with the preparation of critical election equipment remain on temporary status for more than 1 year. The department has requested additional positions for FY 04-05 to convert these temporary employees to permanent employees.

F. Other Issues

- The reimbursement of election costs being questioned by the incorporated municipalities

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• FINANCIAL SUMMARY GENERAL FUND/SPECIAL SERVICES FUND 110

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦								
♦								
♦								
♦								
Total	0	0	0	0	0	0	0	0
Expense*								
Personnel		9250	2313	2765	4626	4875	-249	
Operating		2689	672	2714	1344	1803	-459	
Capital	0	0	0	0	0	0	0	0
Total	0	11939	2985	5479	5970	6678	-708	0

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

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• **FINANCIAL SUMMARY TRUST FUND-U.S. TREASURY FUND 600**

(All Dollars in Thousands)

	YEAR Actual	Total Annual Budget	Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	N/A							
♦								
♦								
♦								
Total								
Expense*								
Personnel								
Operating								
Capital								
Total								

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Amounts over budget draw from fund balance.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Collecting municipal reimbursement for direct election costs.
- Unable to control the scheduling of election for incorporated city within Miami-Dade County and therefore unable to accurately project labor costs for the entire fiscal year.
- No funds available within the budget to allow for incidental costs associated with the move to a new facility.
- Increased workload demands due to personnel vacancies are negatively impacting on overtime and quality of work product.
- The Elections Department will be requesting a \$1.2 million mid-year budget amendment to cover operating costs for the remainder of the fiscal year. This amendment will allow the department to operate efficiently and effectively for the remainder of the FY 03-04 elections schedule. The mid-year amendment will cover the costs of the March 9, 2004 Presidential (county-wide) Election and August 31, 2004 First Primary (county-wide) Election which were budgeted at \$2.25 million.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____